

Board of Nursing

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 2,266,011	\$ 2,785,696	\$ 2,811,665
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 2,266,011</u>	<u>\$ 2,785,696</u>	<u>\$ 2,811,665</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 2,266,011</u></u>	<u><u>\$ 2,785,696</u></u>	<u><u>\$ 2,811,665</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	1.3 %	22.9 %	0.9 %
State General Fund	-	-	-
FTE Positions	26.0	26.0	26.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>26.0</u></u>

The approved budget for the Board of Nursing in FY 2016 totals \$2.8 million, all from special revenue funds, which is an all funds increase of \$519,685, or 22.9 percent, above the FY 2015 actual budget. The increase is primarily attributable to increased contractual service expenditures with the Kansas Nurses Assistance Program; a biyearly renewal of imaging software licensure; and increased fingerprinting expenditures. Adjustments to the FY 2016 approved budget include funding the agency's supplemental funding requests totaling \$33,294 to: increase the salary of a preexisting Special Assistant Attorney General position to match the salary of a recently hired Assistant Attorney General position (\$17,943); increase wireless and network switching expenditures for two wireless jacks, totaling \$493.63 in increases, and 91 computer jacks, totaling \$11,838 in increases (\$12,331); and increase budgeting and accounting expenditures to account for a \$0.70 increase in transaction fees since last fiscal year (\$3,020). The FY 2016 approved budget includes 26.0 FTE positions, which is no change from the FY 2015 actual budget.

The approved budget for the Board of Nursing for FY 2017 totals \$2.8 million, all from special revenue funds, which is an all funds increase of \$25,969, or 0.9 percent, above the FY 2016 approved budget. The increase is primarily attributable to the additional pay period that occurs in FY 2017. Adjustments to the FY 2017 approved budget include funding the agency's supplemental requests totaling \$37,385 to: increase the salary of a preexisting Special Assistant Attorney General position to match the salary of a recently hired Assistant Attorney General position (\$22,724); increase wireless and network switching expenditures for two wireless jacks, totaling \$493.63 in increases, and 91 computer jacks, totaling \$11,838 in increases (\$12,331); and increase budgeting and accounting expenditures, to account for a \$0.70 increase in transaction fees since last fiscal year (\$2,820). The FY 2017 approved budget includes 26.0 FTE positions, which is no change from the FY 2016 approved budget.

Board of Nursing

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 2,785,696	26.0	\$ -	\$ 2,820,723	26.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 2,785,696	26.0	\$ -	\$ 2,820,723	26.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	-	-	-	-	(9,058)	-
TOTAL APPROVED	\$ -	\$ 2,785,696	26.0	\$ -	\$ 2,811,665	26.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (9,058)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ (9,058)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$9,058, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.